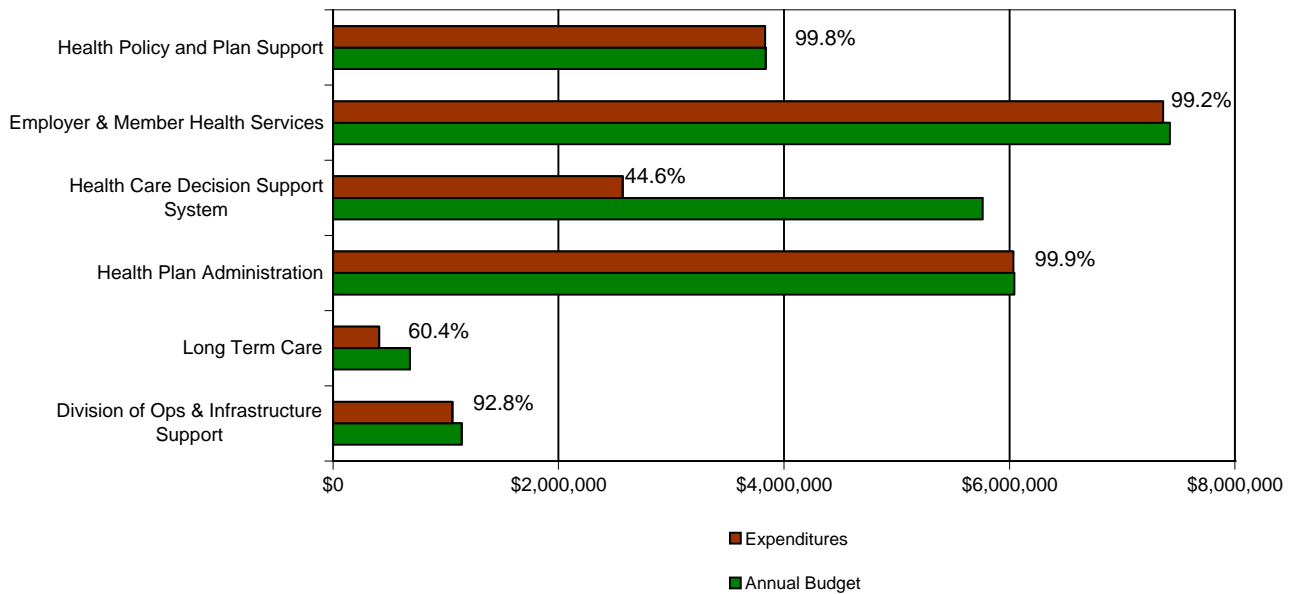


Health Benefits Branch 2007-08 Year End Budget Summary



Division	Annual Budget	Expenditures
Health Policy and Plan Support	\$ 3,838,609	\$ 3,831,736
Employer & Member Health Services	7,421,592	7,363,526
Health Care Decision Support System	5,762,000	2,570,260
Health Plan Administration	6,042,203	6,033,934
Long Term Care	681,245	411,540
Division of Ops & Infrastructure Support	1,141,383	1,058,910
Total	<u>\$ 24,887,032</u>	<u>\$ 21,269,905</u>